

Scorecard - Public Works and Waste Management Department

Information

Name: Public Works and Waste Management Department

Description: The Department's mission is to provide efficient, accountable, accessible, and safe infrastructure services that enhance and improve the quality of life through well maintained public streets and right-of-ways, waste collection and disposal services.

Domain: PWWM

Owners: Hudak, Alina T. (Office of the Mayor)

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target
1.0 Customer					
Provide Quality Residential Garbage, Trash and Recycling Collection Services					
Initiative Name	Type	As Of	Status	%	Owners
Replace PWWM Waste Collection System (WCS)		4/21/2015	In Progress	69%	Fuentes-Smart, Teresa (ITD); Silver, Deborah F. (PWWM)
Waste and Recycling Cart Inventory Program		4/28/2015	In Progress	15%	Henfield, Claudia (PWWM); McCray, Alvin (PWWM); Brown, Mark (PWWM)
Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created		Mar '15		4.9	6.0
Initiative Name	Type	As Of	Status	%	Owners
Six Sigma: Bulky Trash (Wave 2)		3/30/2015	Complete	100%	Morales, Mayra E. (OMB); Scher, Ray (OMB)
Bulky Waste Trash Tons per Pick Up		May '15		1.58	0.00
				(11,232.37 / 7,098.00)	(88,496.45 / 56,173.00)
Initiative Name	Type	As Of	Status	%	Owners
Six Sigma: Bulky Trash (Wave 2)		3/30/2015	Complete	100%	Morales, Mayra E. (OMB); Scher, Ray (OMB)
Percentage of Automated Garbage Routes completed on time		Jun '15		99%	98%
				(2,069 / 2,081)	(18,062 / 18,213)
Number of curbside recycling complaints per 10,000 participating households		Jun '15		1.4	3.0
Number of Garbage Complaints Received per 10,000 households		Jun '15		3	3
Number of Missed Garbage Complaints Received Per 10,000 Households		Jun '15		3	2
Percentage of Manual Garbage Routes completed on time		Jun '15		99%	98%
				(493 / 498)	(4,300 / 4,351)
Provide Safe, Attractive and Structurally Sound ROWs and Infrastructure for Both General and Special Populations					
Initiative Name	Type	As Of	Status	%	Owners
Advanced Traffic Management System (ATMS)		4/23/2015	In Progress		Aira, Frank (PWWM)
Safe Routes to School		4/17/2015	In Progress		Shen, Joan (PWWM); Faulkner, Brenda (PWWM)
Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced		Jun '15		2,195Signs	2,750Signs
Total Residential Enforcement Actions		Jun '15		4,449	5,000
Pick-up 95% of all scheduled illegal dumping piles within 8 days of receipt.		May '15		99.0%	95.0%
Value of Property Acquired for ROW and Other Projects		2015		\$256,843	n/a
Litter Tons		May '15		47	0
Proactive Arterial & Local Road Storm Drains Maintenance		Jun '15		1,206Drains	1,800Drains
Miles of Sidewalks Added/Rehabilitated		'15 FQ2		1.50Miles	2.50Miles
Number of Parcels Processed and Acquired for ROW and Other Projects		2015		30	n/a
% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)		'15 FQ3		71%	n/a

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▼ Provide Timely and Satisfactory Resolution to Customer Needs, Requests & Inquiries										
Customer Service Request Response Rate	Jun '15	▲	101.3%	98.0%	▲	99.8%	98.0%			
			(2,914.0 / 2,876.0)			(26,405.0 / 26,452.0)				
Sidewalk Complaints Received For Inspection	Jun '15	▲	100.0%	100.0%	▲	100.2%	100.0%			
			(151.0 / 151.0)			(1,315.0 / 1,312.0)				
Average Illegal Dumping Pick-up Response Time	May '15	▲	3	4	▲	4	5			
Average Bulky Waste Response Time in Calendar Days	May '15	▲	6.0	8.0	▲	7.1	8.0			
▼										
Initiative Name Type As Of Status % Owners										
Six Sigma: Bulky Trash (Wave 2) 3/30/2015 Complete 100% Morales, Mayra E. (OMB); Scher, Ray (OMB)										
▼										
Response to Mosquito Nuisance Complaints	Jun '15	▲	99.6%	95.0%	▲	99.8%	95.0%			
			(509.0 / 511.0)			(1,952.0 / 1,956.0)				
▼										
Initiative Name Type As Of Status % Owners										
Mosquito Control Study 10/30/2012 Complete 100% Avalos, Lourdes (OMB); Maxwell, Carlos M. (OMB); Horton-Tavera, Amy (OMB); Scher, Ray (OMB); Busutil, William (OMB)										
▼ Implement/Provide Quality Environmental, Smart Growth and Sustainability Programs that Support Livable Communities										
Initiative Name Type As Of Status % Owners										
Compressed Natural Gas (Mayor's Initiative) 4/23/2015 In Progress 0% Diaz, Danny (PWWM)										
Replacement Power Purchase Agreement 6/16/2015 In Progress 50% Mauriello, Paul (PWWM); Casey, Lee (PWWM); Ganguli, Asok (PWWM)										
▼										
Community Rating System (CRS) Rating (RFRO)	'15 FQ3	▲	5	5	▲	5	5			
Initiative Name Type As Of Status % Owners										
Continue to recertify credits and identify additional credits whenever possible under the Federal Emergency Management Agency Community Rating System to maintain a Class 5 or better program rating. 5/12/2015 In Progress Blanco-Pape, Marina (PWWM); Steelman, Marcia										
Household Hazardous Waste Collected Per Patron Served (Avg Lbs per Quarter) (Sustainability)	'15 FQ3	■	101	110	▼	99	110			
			(127,685 / 1,260)			(379,659 / 3,843)				
Existing Bike Facilities as Percentage of Roadway Miles (Cumulative)	'15 FQ3		10%	n/a		10%	n/a			
Recyclable Material Collected per Household (Average Lbs. per Month) (Sustainability)	Jun '15	▲	28.422	28.000	▲	29.018	28.576			
▼ Optimize Traffic Flow										
Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/ in 30 Days	Jun '15	▼	17	90	▼	26	90			
▼ 2.0 Financial										
▼ Meet Budget Targets (PWWM) Quarterly										
Revenue: Total (PWWM)	'15 FQ3	▼	\$85,966K	\$154,682K	▲	\$555,161K	\$464,046K			
Expen: Total (PWWM)	'15 FQ3	▲	\$104,740K	\$154,682K	▲	\$293,415K	\$464,045K			
Positions: Full-Time Filled (PWWM)	'15 FQ3	▼	1,496	1,628	▼	1,496	1,628			
			(1,600 - 1,628)			(1,600 - 1,628)				
Disposal Full Fee Revenue Tons	Mar '15	▲	148,146	128,500		n/a	642,500			
Disposal Revenue Tons - Garbage	Mar '15	▲	99,170	92,186		n/a	460,930			
Disposal Revenue Tons - Trash	Mar '15	▲	48,976	45,377		n/a	226,885			

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▼ Monitor Overtime and Temporary Expenditures																																																														
Overtime expenditure (PW Operations)	Mar '15	▲	\$35,795	\$55,158	▲	\$240,552	\$338,448																																																							
Temporary Expenditure (PW Operations)	Mar '15		\$630.11	n/a		\$49,243.80	n/a																																																							
Overtime expenditure (Administration)	Apr '15		\$25,282	n/a		\$81,763	n/a																																																							
Temporary Expenditure (Administration)	Apr '15		\$20,563	n/a		\$101,068	n/a																																																							
Overtime Expenditure (WM Operations)	May '15	▼	\$441,450	\$291,552	▼	\$3,563,686	\$2,335,216																																																							
Temporary Expenditure (WM Operations)	May '15	▼	\$119,218	\$79,034	▼	\$948,489	\$632,272																																																							
▼ To Reduce Disposal Accounts receivable delinquencies																																																														
Accounts receivable Disposal delinquent balance 90 days+ old (Workload Measure)	'15 Q2		\$73,170	n/a		n/a	n/a																																																							
Total Accounts Receivable (PWWM)	'15 FQ3		\$6,423.0K	n/a		n/a	n/a																																																							
▼ 3.0 Internal																																																														
▼ Office of the Mayor Assignments																																																														
Percentage of the Mayor's Office Assignments Completed Ontime	Mar '15	▼	33% (4 / 12)	100%	▼	55% (34 / 62)	100%																																																							
▼ Ensure Ongoing Compliance with local, state, and Federal Regulations																																																														
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th>▲</th><th>▼</th><th>✓</th><th>!</th><th>🎯</th><th>%</th><th>Owners</th></tr><tr><td>Landfill Gas Utilization System Implementation</td><td></td><td>6/16/2015</td><td>In Progress</td><td></td><td></td><td></td><td></td><td></td><td>88%</td><td>Casey, Lee (PWWM)</td></tr><tr><td>Cell 5 Construction</td><td></td><td>6/16/2015</td><td>In Progress</td><td>▲</td><td></td><td></td><td></td><td></td><td>35%</td><td>Ganguli, Asok (PWWM); Casey, Lee (PWWM)</td></tr><tr><td>Munisport Landfill Grant</td><td></td><td>6/16/2015</td><td>In Progress</td><td></td><td></td><td></td><td></td><td></td><td>68%</td><td>Casey, Lee (PWWM)</td></tr><tr><td>Virginia Key Landfill Grant</td><td></td><td>6/16/2015</td><td>In Progress</td><td></td><td></td><td></td><td></td><td></td><td>6%</td><td>Casey, Lee (PWWM)</td></tr></table>								Initiative Name	Type	As Of	Status	▲	▼	✓	!	🎯	%	Owners	Landfill Gas Utilization System Implementation		6/16/2015	In Progress						88%	Casey, Lee (PWWM)	Cell 5 Construction		6/16/2015	In Progress	▲					35%	Ganguli, Asok (PWWM); Casey, Lee (PWWM)	Munisport Landfill Grant		6/16/2015	In Progress						68%	Casey, Lee (PWWM)	Virginia Key Landfill Grant		6/16/2015	In Progress						6%	Casey, Lee (PWWM)
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Disposal System Level of Service (In Years)	2014 FY	▲	16	5	▲	16	5																																																							
Percentage of FDEP Reporting Deadlines Met	Jun '15	▲	100.0%	100.0%	▲	100.0%	100.0%																																																							
▼ Provide Quality Administrative and Operational Support that Drives Effectiveness and Efficiency in Service Delivery																																																														
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▼ 4.0 Learning and Growth																																																														
▼ Provide Training and Employee Development Opportunities																																																														
Total No. of Training Sessions (revised format as of 4/11)	Mar '15		5	n/a		34	n/a																																																							
▼ Ensure a Safe Working Environment for Employees																																																														
No. of safety inspections conducted	Mar '15	▲	27	26	▲	162	156																																																							

